

POLICE MERIT COMMISSION
Expenditures and 2014

POLICE MERIT COMMISSION				Budget Variance							Proposed Budget		
Budget Utilization													
Account	2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2013-2014
110 Salaries, Full Time	940.49	713.95	648.27	1,000.00	(59.51)	912.00	(198.05)	938.00	(289.73)	775.00	775.00	0.00	0.00%
120 Salaries, Part-time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100 TOTAL PERSONAL SERVICES	940.49	713.95	648.27	1,000.00	(59.51)	912.00	(198.05)	938.00	(289.73)	775.00	775.00	0.00	0.00%
210 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
290 Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200 TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
311 Legal Services	1,927.50	2,152.50	4,217.50	6,000.00	(4,072.50)	6,000.00	(3,847.50)	6,000.00	(1,782.50)	6,000.00	6,000.00	0.00	0.00%
316 Physical & Medical Exams	983.70	998.70	2,185.38	2,000.00	(1,016.30)	2,000.00	(1,001.30)	2,000.00	185.38	2,070.00	2,070.00	0.00	0.00%
317 OLI Written Exams	1,221.00	692.00	0.00	4,000.00	(2,779.00)	4,000.00	(3,308.00)	4,000.00	(4,000.00)	4,000.00	0.00	(4,000.00)	-100.00%
321 Postage	0.00	10.88	0.00	0.00	0.00	0.00	10.88	0.00	0.00	0.00	0.00	0.00	0.00%
330 Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
331 Legal Notices	0.00	0.00	27.44	0.00	0.00	0.00	0.00	0.00	27.44	0.00	0.00	0.00	0.00%
392 Public Relations	0.00	0.00	390.02	200.00	(200.00)	200.00	(200.00)	200.00	190.02	250.00	250.00	0.00	0.00%
394 Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
300 TOTAL SERVICES & CHARGES	4,132.20	3,854.08	6,820.34	12,200.00	(8,067.80)	12,200.00	(8,345.92)	12,200.00	(5,379.66)	12,320.00	12,320.00	0.00	0.00%
400 TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	5,072.69	4,568.03	7,468.61	13,200.00	(8,127.31)	13,112.00	(8,543.97)	13,138.00	(5,669.39)	13,095.00	13,095.00	0.00	0.00%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

Expenditures and 2014

TITLE: Salaries, Full Time

Salary for secretarial assistance as needed including meeting setup, attendance, notice distribution, document preparation

INCREASE FROM 2013 TO 2014: 0.00%

JUSTIFICATION OF ITEM

8/1/2013

POLICE MERIT COMMISSION
Expenditures and 2014

DEPARTMENT: POLICE MERIT COMMISSION

LINE ITEM #: 311

TITLE: Legal Services

DESCRIPTION:

Legal services for Commission

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	6,000.00	1,927.50
2011	6,000.00	2,152.50
2012	6,000.00	4,217.50
2013	6,000.00	
2014	6,000.00	

INCREASE FROM 2013 TO 2014: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
40	hourly rate	\$150	Legal services for Commission pursuant to contractual agreement	6,000.00
			including attendance at 12 monthly meetings, special meetings, and	-
			and executive sessions. Attorney Thomas Brooks (Mayfield and	-
			Brooks, LLC) is the PMC attorney.	-
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LINE TOTAL:				6,000.00

POLICE MERIT COMMISSION
Expenditures and 2014

DEPARTMENT: POLICE MERIT COMMISSION

LINE ITEM #: 316

TITLE: Physical & Medical Exams

DESCRIPTION:

Physical and psychological exams required for PERF eligibility for hiring new (probationary) police officers

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	2,000.00	983.70
2011	2,000.00	998.70
2012	2,000.00	2,185.38
2013	2,070.00	
2014	2,070.00	

INCREASE FROM 2013 TO 2014: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
2	candidate	\$360	Physical exams	720.00
2	candidate	\$675	Psychological exams	1,350.00
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LINE TOTAL:				2,070.00

Expenditures and 2014

LINE ITEM #: 317 OLD

TITLE: Written Exams

Written exams for probationary officer eligibility and promotional exams for sergeant and lieutenant eligibility.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	4,000.00	1,221.00
2011	4,000.00	692.00
2012	4,000.00	0.00
2013	4,000.00	
2014	4,000.00	

INCREASE FROM 2013 TO 2014: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund[illegible]

Expenditures and 2014

LINE ITEM #: 331

TITLE: Legal Notices

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	<u>BUDGETED</u>	<u>EXPENDED</u>
2010	0.00	0.00
2011	0.00	0.00
2012	0.00	27.44
2013	0.00	
2014	0.00	

INCREASE FROM 2013 TO 2014: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund[illegible]

Expenditures and 2014

LINE ITEM #: 392

TITLE: Public Relations

Merit awards to recognize officer achievements and promotions and to recognize citizen service

INCREASE FROM 2013 TO 2014: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
1		\$250	Plaques, certificates and merit bars for uniforms	250.00
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			LINE TOTAL:	250.00

Expenditures and 2014

TITLE: Contract Services

Other Contract Services needed for Hire and Promotion Activities

INCREASE FROM 2013 TO 2014: **0.00%**

JUSTIFICATION OF ITEM

8/1/2013